

# FY23 Budget: Climate Initiatives

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Governor's FY23 Recommend proposes more than \$215M of investments in climate action

- Base GF (Climate Office): \$1.1M
- One-time GF (Climate Office): \$75K
- ARPA: \$161.5M
- One-time GF (FEMA Hazard Mitigation match): \$10M
- Federal Coronavirus Capital Projects Fund: \$44M

# Office of Climate Action - Overview

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- Division within the Agency of Natural Resources Central Office
  - Total of eight (8) positions, existing and new
  - Creates a long-term intergovernmental structure (Base GF)
  - Coordinates and manages this statewide implementation of climate mitigation, adaptation, and resilience strategies
  - Leads monitoring, assessment and tracking of climate adaptation, mitigation, and resilience activities necessary to evaluate progress over time in achieving the requirements of the GWSA
  - Carries forward communications and engagement with Vermonters

# Office of Climate Action - Budget

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## Base appropriations

- Staff costs, program operations and overhead, per diems
- \$450,000, starting in FY21
- Additional \$650,000, starting in FY23

## One-time appropriations

- Broadly for technical analyses and contractor support
  - \$1M, in FY21 BAA
  - \$75,000 in FY23

# Budget Projections through FY2023

<b>Anticipated Revenue Amount</b>	
FY 2023 Base Appropriation	1,100,000
FY 2023 One-Time Appropriation	75,000
FY 2022 Remaining	1,000,458
<b>Total Revenue</b>	<b>2,175,458</b>
<b>Obligated/Anticipated Expenses</b>	
ANR Staff	751,749
Operating Expenses	88,234
Operating Allocation	112,762
Council Member Per Diems and Expenses	74,000
Contracted Services (under contract)	
Website	8,825
CBI - Facilitation	177,801
Cadmus Group - technical services	169,355
Kiah Morris, LLC	1,250
Contracted Services (in progress or planned)	
Tool for Measuring and Assessing Progress	425,000
Municipal Vulnerability Index	150,000
Evaluation of Climate Change Hazards and Effects (UVM)	30,000
Public Engagement Implementation (CBI)	67,625
Translation Services and Website Updates	15,000
<b>Total Expenses</b>	<b>2,071,601</b>
<b>Unobligated Balance</b>	<b>103,857</b>

# FY23 ARPA Climate Action Initiatives \*\*

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- \$80M to dramatically expand weatherization efforts for low- and moderate-income Vermont households
- \$37M in transportation electrification
  - EV incentives
  - Charging infrastructure
- \$20M upgrade electrical service to 200A in low-income Vermont households
- \$2M for load management and storage
- \$15M for hazard mitigation buyouts (+\$10M in one-time GF for FEMA match)
- \$7.5M in working and natural lands resilience efforts
  - \$5M for agronomic practices
  - \$1.5M for Vermonters Feeding Vermonters
  - \$1M for urban tree planting

◦ *\*\* largely outside of ANR's budget*

# Federal Coronavirus Capital Project: Governor's Recommended List of Projects

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Critical Communications Expansion Program \$51,500,000

*To support the deployment of at least 100 new mobile wireless installations to improve service along state highways and in population centers.*

Libraries Capital Project \$15,900,000

*To pay for capital improvements such as ADA compliance, better space for in-building internet access, including space for online medical appointments and job interviews, and general building improvements.*

Resilient Community Centers \$44,069,184

*Grants for infrastructure improvements in community-facing public facilities to improve existing space , including improvements such as HVAC, air quality, weatherization, EV infrastructure, broadband access.*

State Parks Connectivity \$1,530,816

*Improve reliability, performance, and support of internet connectivity services to all state parks.*

**Total \$113,000,000**

# Resilient Community Centers

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Investments in public-facing municipal facilities can both help achieve Vermont's climate goals and improve multi-purpose civic spaces to meet 21st-century community needs, including:

- Supporting community public health services and telehealth,
- Offering emergency shelter, and
- Creating welcoming spaces for community gatherings and engagement.

BGS-led initiative would expand locations where community members can reliably access high-speed internet service and improve existing buildings through the following types of projects:

- Weatherizing buildings and other efficiency improvements to enhance comfort, improve indoor air quality and reduce building maintenance costs;
- Replacing fossil fuel heating systems with renewable and efficient heating systems;
- Providing emergency shelter, including battery storage, for community members during a disaster;
- Installing rooftop solar; and
- Continuing to build out a network of publicly available electric vehicle charging infrastructure.

# FY23 Budget: Climate Initiatives

## Current Status

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- House Appropriations
  - Base and one-time General Fund requests
    - House Natural Resources sent memo of support
  - ARPA funding requests
    - Legislature will likely need to reduce spending in Governor's ARPA Recommend to offset expenditures included in the BAA
- House Corrections and Institutions
  - Federal Coronavirus Capital Projects
    - Relationship to H.518 (Municipal Fuel Switching Grant Program)

# Additional Considerations and Discussion

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- Capacity of the Climate Office is finite
  - Managing ~\$1M in contracted services
  - Coordinating implementation of ARPA-funded climate work
  - Developing system for monitoring/assessing/tracking progress over time
  - Overseeing efforts of task groups
  - Continuing communications and engagement with Vermonters
- Role of the Council
  - Engaging the public?
  - Reviewing progress?
  - Prioritizing technical analyses identified in the CAP/developing budget recommendations?